Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

Healthy Child Manitoba

101-04875/

HEALTHY CHILD MANITOBA

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

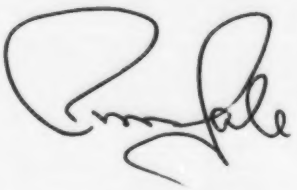
2001-2002 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Healthy Child Manitoba as background information complementing the information contained in the Main Estimates.

The supplement has been organized into four parts. The first gives an overview of Healthy Child Manitoba's 2001/02 financial requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. The information in part two is organized on the basis of Main Appropriations in order to provide an easy cross-reference to the Printed Estimates. Part three provides a three-year historical budget comparison. A standard glossary of terms is also included at the end of the document in part four.

This document has been developed to assist members of the Legislative Assembly in their examination of the expenditure Estimates of Healthy Child Manitoba.



Tim Sale
Minister
Family Services and Housing

Chair
Healthy Child Committee
of Cabinet

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PART 1

OVERVIEW

HEALTHY CHILD MANITOBA

HEALTHY CHILD COMMITTEE OF CABINET

Tim Sale (Chair), Minister of Family Services and Housing
Dave Chomiak, Minister of Health
Gord Mackintosh, Minister of Justice and Attorney General
Eric Robinson, Minister of Aboriginal and Northern Affairs
Diane McGifford, Minister Responsible for the Status of Women
Drew Caldwell, Minister of Education, Training and Youth
Ron Lemieux, Minister of Culture, Heritage and Tourism

HEALTHY CHILD DEPUTY MINISTERS' COMMITTEE

Tannis Mindell (Chair), Deputy Minister of Family Services and Housing
Milton Sussman, Deputy Minister of Health
Bruce MacFarlane, Deputy Minister of Justice and Deputy Attorney General
Oliver Boulette, Deputy Minister of Aboriginal and Northern Affairs
Ben Levin, Deputy Minister of Education, Training and Youth
Tom Carson, Deputy Minister of Culture, Heritage and Tourism

BACKGROUND

Building on Manitoba's continuum of programs and services for children across the life span, in March 2000, the Manitoba government established a new way of working together through Healthy Child Manitoba, and the Premier created the Healthy Child Committee of Cabinet.

RESPONSIBILITIES

Within a child-centred public policy framework, founded on the two pillars of economic justice and social justice, and led by the Healthy Child Committee of Cabinet, Healthy Child Manitoba works across departments and sectors to facilitate a community development approach for the well-being of Manitoba's children, families, and communities. The priority focus is on conception through infancy and the preschool years. Healthy Child Manitoba follows key guiding principles (community-based, inclusive, comprehensive, integrated, accessible, quality assurance, and public accountability) and research on the determinants of healthy child development in the environments of the family, preschool, school, and community, with special attention to Aboriginal families and communities.

Healthy Child Manitoba:

- Coordinates and facilitates cross-sectoral system change: child-centred public policy, long-term sustainable strategies, and integrated service delivery toward best possible outcomes for Manitoba's children, families, and communities, with a priority emphasis on early childhood development;

- Researches, develops, implements, and evaluates evidence-based models of prevention and early intervention in the context of family and community resilience in Manitoba;

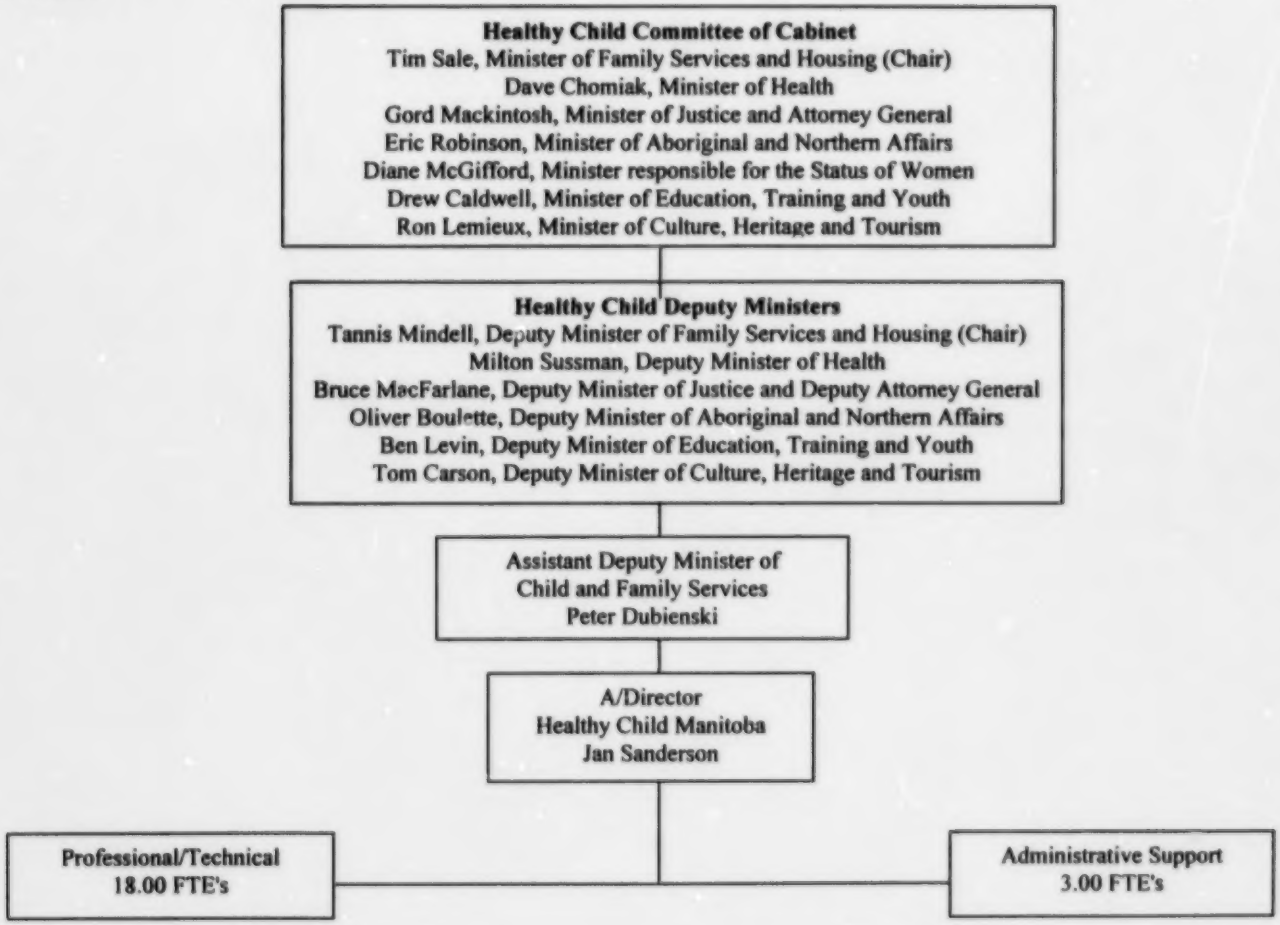
- Develops and implements a multilevel, longitudinal outcomes framework shared by provincial departments and Manitoba communities to measure progress in improving children's well-being;

- Supports capacity building and knowledge exchange across both civic and government communities; and

- Integrates learnings from community-based evaluation and research literature to facilitate cross-departmental mechanisms for policymaking and program implementation toward sustainable intersectoral outcomes in Manitoba;

Healthy Child Manitoba services are budgeted under two main appropriations: Healthy Child Manitoba and Amortization of Capital Assets.

HEALTHY CHILD MANITOBA
ORGANIZATION CHART
APRIL 1, 2001


Healthy Child Committee of Cabinet
Tim Sale, Minister of Family Services and Housing (Chair)
Dave Chomiak, Minister of Health
Gord Mackintosh, Minister of Justice and Attorney General
Eric Robinson, Minister of Aboriginal and Northern Affairs
Diane McGifford, Minister responsible for the Status of Women
Drew Caldwell, Minister of Education, Training and Youth
Ron Lemieux, Minister of Culture, Heritage and Tourism
Healthy Child Deputy Ministers
Tannis Mindell, Deputy Minister of Family Services and Housing (Chair)
Milton Sussman, Deputy Minister of Health
Bruce MacFarlane, Deputy Minister of Justice and Deputy Attorney General
Oliver Boulette, Deputy Minister of Aboriginal and Northern Affairs
Ben Levin, Deputy Minister of Education, Training and Youth
Tom Carson, Deputy Minister of Culture, Heritage and Tourism
Assistant Deputy Minister of
Child and Family Services
Peter Dubienski
A/Director
Healthy Child Manitoba
Jan Sanderson
Professional/Technical
18.00 FTE's
Administrative Support
3.00 FTE's

SCHEDULE 1

SCHEDULE 2

HEALTHY CHILD MANITOBA (34)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2001/02 $(000's)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $(000's)*
1. Healthy Child Manitoba	18,207.3	42.9	12,739.8
2. Amortization of Capital Assets	74.0		74.0
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	18,281.3	42.7	12,813.8

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2000/2001 – Healthy Child Manitoba	12,865.9
Transfer of functions from:	
- Family Services and Housing	52.5
- Health	59.4
Transfer of functions to:	
- Culture, Heritage and Tourism	(54.7)
- Family Services and Housing	(52.5)
- Health	(76.1)
GSI Adjustment	19.3
Estimates of Expenditure 2000/01 (Adjusted)	12,813.8

SCHEDULE 3

HEALTHY CHILD MANITOBA
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OPERATING, FINANCIAL ASSISTANCE AND GRANTS

ELEMENT	ESTIMATES OF EXPENDITURE 2001/02 $(000's)	ESTIMATES OF EXPENDITURE 2000/01 $(000's)
SALARIES AND EMPLOYEE BENEFITS	**1,131.1**	863.9
OTHER EXPENDITURES	**452.5**	432.5
FINANCIAL ASSISTANCE AND GRANTS	**16,623.7**	11,443.4
AMORTIZATION OF CAPITAL ASSETS	**74.0**	74.0
TOTAL	**18,281.3**	12,813.8

SCHEDULE 4

HEALTHY CHILD MANITOBA
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY MAIN APPROPRIATION

APPRO. NO.		ESTIMATES OF EXPENDITURE 2001/02 $(000's)		ESTIMATES OF EXPENDITURE 2000/01 $(000's)	
		FTE	SALARIES	FTE	SALARIES
34-1	Healthy Child Manitoba	**22.00**	**1,131.1**	18.00	863.9
	Total	**22.00**	**1,131.1**	18.00	863.9

SCHEDULE 5

HEALTHY CHILD MANITOBA
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)'s	FTE	$(000)'s	FTE	$(000)'s	FTE	$(000)'s
Healthy Child Manitoba	1.00	78.0	18.00	852.8	3.00	94.7	22.00 (1)	1,025.5

EXPLANATION: 1) Salaries as above 1,025.5
Employee Benefits 105.6
Total 1,131.1

PART 2

DETAILED FINANCIAL INFORMATION

Reso-lution No.	Appro. No.		Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
	34.1	1. HEALTHY CHILD MANITOBA	**18,207.3**	12,739.8
		• Promotes child-centred public policy, coordinates long-term strategies across sectors, and facilitates integrated service delivery for Manitoba children and youth, with a priority emphasis on early childhood development, through research, funding, community development, implementation, and evaluation of innovative policies and programs, including parent-child centres, prenatal and early childhood nutrition programs, nurses in schools, fetal alcohol syndrome/fetal alcohol effects prevention, and adolescent pregnancy prevention.		
		(a) Salaries and Employee Benefits	**1,131.1**	863.9
		(b) Other Expenditures	**452.5**	432.5
		(c) Financial Assistance and Grants	**16,623.7**	11,443.4
	34.2	2. AMORTIZATION OF CAPITAL ASSETS	**74.0**	74.0
		TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**18,281.3**	12,813.8

APPROPRIATION 34

HEALTHY CHILD MANITOBA

OBJECTIVES:

- To facilitate child-centred public policy across the Government of Manitoba;
- To coordinate and integrate initiatives for children, youth and families, across departments and sectors, within a population health framework;
- To develop, fund, implement, and evaluate a continuum of initiatives for Manitoba's children;
- To support, sustain, and enhance the capacity of families, neighbourhoods and communities in delivering programs and building healthy child development in Manitoba; and
- To facilitate capacity-building and knowledge development and dissemination across civic and government communities.

ACTIVITY IDENTIFICATION:

- Provide forums for intersectoral planning among partner departments regarding programs and services for children, youth, and families; and child-centred policy and evaluation.
- Develop interdepartmental and community processes and protocols to focus efforts on integrated planning and service delivery to children, families and neighbourhoods.
- Research and evaluate innovative and effective solutions to issues affecting children, youth, and families.
- Assist and support families and neighbourhoods to address community priorities regarding children, youth and families.
- Research, develop, fund, implement, and evaluate initiatives, including:
    - early childhood development (e.g., BabyFirst, Early Start);
    - parent-child centres;
    - prenatal and early childhood nutrition (e.g., Healthy Baby, Manitoba Prenatal Nutrition Benefit);
    - nurses in schools;
    - fetal alcohol syndrome/fetal alcohol effect prevention (e.g., Stop FAS); and
    - adolescent pregnancy prevention.
- Support child-centred capacity-building and knowledge exchange within and across civic and government communities, including consultation, training, and dissemination of research and evaluation pertaining to healthy child development in Manitoba.

EXPECTED RESULTS:

- A culture shift toward child-centred public policy, through increased partnerships among government departments, community organizations, Aboriginal peoples, the corporate sector, and other levels of government in the planning, development, implementation, and evaluation of cross-sectoral programs, services and initiatives;

- Implementation of the core commitments of parent-child centres, prenatal and early childhood nutrition programs, nurses in schools, fetal alcohol syndrome/fetal alcohol effects prevention, and adolescent pregnancy prevention; and

- Improve outcomes of children's well-being, to their fullest potential: physical and emotional health, safety and security, success at learning, and social engagement and responsibility.

APPROPRIATION 34

HEALTHY CHILD MANITOBA

	Estimates of Expenditure 2001/02			Estimates of Expenditure 2000/01	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000'S)**		FTE	$(000'S)
Managerial	**1.00**	**78.0**		1.00	74.4
Professional/Technical	**18.00**	**852.8**		15.00	658.5
Administrative	**3.00**	**94.7**		2.00	63.9
Employee Benefits	**-**	**105.6**		-	67.1
	22.00	**1,131.1**		18.00	863.9
Indirect Salary Costs	**-**	**-**		-	-
Total Salaries & Employee Benefits	**22.00**	**1,131.1**		18.00	863.9
OTHER EXPENDITURES					
Transportation		**30.4**			18.4
Communications		**62.9**			62.9
Supplies and Services		**188.5**			186.5
Capital		**6.5**			6.5
Other Operating		**164.2**			156.2
Total Other Expenditures		**452.5**			432.5
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		**16,623.7**	**(1)**		11,443.4
Sub-Total		**18,207.3**			12,739.8
AMORTIZATION OF CAPITAL ASSETS		**74.0**			74.0
TOTAL APPROPRIATION		**18,281.3**			12,813.8

EXPLANATIONS:

(1) The increase reflects additional funding in order to implement Healthy Child Manitoba Initiatives.

PART 3

HISTORICAL INFORMATION

SCHEDULE 6

HEALTHY CHILD MANITOBA
THREE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEARS ENDING MARCH 31, 2000 TO MARCH 31, 2002

DEPARTMENTAL DIVISION:	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE 1999/2000		ADJUSTED ESTIMATES OF EXPENDITURE 2000/01		PRINTED MAIN ESTIMATES OF EXPENDITURE 2001/02	
	FTE	$	FTE	$	FTE	$
Salaries	16.00	715.4	18.00	863.9	22.00	1,131.1
Other Expenditures		282.0		432.5		452.5
Financial Assistance & External Agencies		8,223.3		11,443.4		16,623.7
Amortization		35.3		74.0		74.0
TOTAL HEALTHY CHILD MANITOBA	**16.00**	**9,256.0**	**18.00**	**12,813.8**	**22.00**	**18,281.3**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

SCHEDULE 6

HEALTHY CHILD MANITOBA
THREE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEARS ENDING MARCH 31, 2000 TO MARCH 31, 2002

DEPARTMENTAL DIVISION:	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE 1999/2000		ADJUSTED ESTIMATES OF EXPENDITURE 2000/01		PRINTED MAIN ESTIMATES OF EXPENDITURE 2001/02	
	FTE	$	FTE	$	FTE	$
Salaries	16.00	715.4	18.00	863.9	22.00	1,131.1
Other Expenditures		282.0		432.5		452.5
Financial Assistance & External Agencies		8,223.3		11,443.4		16,623.7
Amortization		35.3		74.0		74.0
TOTAL HEALTHY CHILD MANITOBA	**16.00**	**9,256.0**	**18.00**	**12,813.8**	**22.00**	**18,281.3**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.